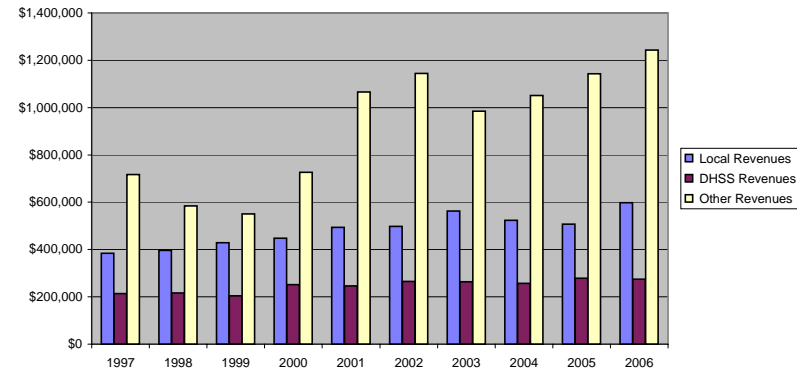


## Johnson County Community Health Services

COUNTY Fiscal Year	Revenue Source	Johnson 2006	Percent of Agency's Total	Population 40,001 - 80,000 Average Percentage	Statewide 2006 Average Percentage
<b>Beginning Balance</b>		\$1,573,795			
<b>Local Revenues</b>					
Taxes		\$456,147	21.57%	30.95%	41.50%
Interest		\$57,953	2.74%	1.88%	1.26%
Vital Records		\$69,931	3.31%	4.65%	4.32%
Donations		\$7,484	0.35%	0.57%	0.45%
Fees		\$5,764	0.27%	2.45%	3.77%
Other		\$0	0.00%	6.34%	4.15%
<b>Total Local Revenues</b>		\$597,280	28.24%	46.83%	55.43%
<b>DHSS Revenues</b>					
Core Public Health	State	\$84,413	3.99%	4.40%	4.02%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.85%	0.27%
MCH	Federal	\$30,168	1.43%	1.88%	1.73%
School Health	State		0.00%	0.30%	0.24%
WIC Administration	Federal	\$148,261	7.01%	9.38%	4.80%
Child Care Inspections	Federal	\$3,860	0.18%	0.18%	0.17%
Child Care Nurse Consultant	Federal	\$2,924	0.14%	0.15%	0.14%
AIDS Funding	Federal		0.00%	1.18%	2.48%
CERT	Federal	\$3,500	0.17%	4.22%	3.11%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.96%	0.47%
Chronic Disease Prevention	Federal		0.00%	0.27%	0.24%
Worksite Inventory	Federal		0.00%	0.23%	0.10%
Other DHSS	State	\$1,430	0.07%	0.37%	0.46%
Other DHSS	Federal	\$70	0.00%	1.30%	2.58%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
<b>Total DHSS Federal</b>		\$188,782	8.93%	20.60%	16.08%
<b>Total DHSS State</b>		\$85,843	4.06%	5.07%	4.72%
<b>Total DHSS Other</b>		\$0	0.00%	0.00%	0.00%
<b>Total DHSS Combined Revenues</b>		\$274,625	12.98%	25.67%	20.80%
<b>Other Revenues</b>					
Medicaid/MC+ (Non-Home Health)		\$31,053	1.47%	4.13%	2.29%
Medicare - (Non-Home Health)		\$20,966	0.99%	0.80%	0.79%
Family Planning Title X			0.00%	0.32%	0.26%
Other MO Departments (DOC, DESE, etc.)		\$270	0.01%	0.02%	3.75%
Insurance Billing			0.00%	0.29%	0.11%
Other Public Health Revenue					
Total (attach detail)		\$3,463	0.16%	4.40%	7.04%
Home Health (all pymt. sources)		\$823,578	38.94%	4.95%	4.45%
Home Maker (all pymt. sources)			0.00%	9.97%	2.88%
Other Non-Public Health Revenue					
Total (attach detail)		\$363,830	17.20%	2.65%	2.20%
<b>Total Other Revenue</b>		\$1,243,161	58.78%	27.50%	23.77%
<b>Total Revenue All Sources</b>		\$2,115,065	100.00%	100.00%	100.00%
<b>Expenditures</b>					
Salaries/Wages		\$1,097,242	55.58%	56.20%	48.80%
Fringe Benefits		\$236,042	11.96%	14.71%	14.11%
Supplies/Equipment		\$210,354	10.66%	7.66%	8.81%
Contracted Services		\$247,919	12.56%	7.28%	13.57%
Travel		\$43,944	2.23%	1.56%	1.43%
Utilities/Rent		\$12,960	0.66%	2.23%	1.88%
Election Costs		\$15,000	0.76%	0.18%	0.05%
Capital Expenditures		\$65,316	3.31%	2.06%	1.25%
Other		\$45,346	2.30%	8.14%	10.10%
<b>Total Expenditures</b>		\$1,974,124	100.00%	100.00%	100.00%
<b>Accrual Adjustment (+ -)</b>					
<b>Ending Balance</b>		\$1,714,736			
Population		50,784			
<b>Per Capita Public Health Revenue</b>		\$18.27			
Tax Rate		\$0.10			

Fiscal year July 1-June 30

**Johnson County Revenue Comparison 1997 - 2006**



**Johnson - 2006 DHSS Revenue**

